

## **Program D: Telelearning**

Program Authorization: R.S. 17:1961 -1968

### **PROGRAM DESCRIPTION**

The mission of the Telelearning Program is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships and entry to restricted-admissions universities in Louisiana .

The goal of the Telelearning Program is to provide for its participants the faculty, technology, equipment, textbooks, and materials of instruction necessary for such students to be eligible to receive scholarships (i.e., the TOPS program) and to qualify for admissions to restricted-admissions universities in Louisiana where such scholarships and admissions are based upon successful completion of specific courses of study.

The TeleLearning Program provides instructional services to public high schools throughout the State of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The bulk of the program's funding is provided in an annual grant by the State Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used chiefly for salaries for the faculty. The program uses a relatively new technology called "audiographics" which connect a teacher to several remote sites using computers and speaker phones over telephone lines. The services provided by the Telelearning Program are not available to students in residence at the Louisiana School.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

Strategic Link: This objective ties to Strategic Plan Objective 1 of the Telelearning Program to accomplish same.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.2 relative to raising levels of language and computational competencies.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of schools served	110	89	90	90	89	88
K	Number of students served	1,580	1,600	1,436	1,436	1,200	1,047
S	Number of parishes (school systems) served	44	44	44	44	44	43
S	Number of subjects scheduled	15	8	12	12	12	8
S	Number of sections scheduled	222	210	220	220	210	159
S	Number of student contact hours per class annually	108	108	108	108	108	108

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$93,229	\$109,032	\$109,032	\$141,491	\$109,032	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	796,809	800,000	800,000	800,000	800,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$890,038</b>	<b>\$909,032</b>	<b>\$909,032</b>	<b>\$941,491</b>	<b>\$909,032</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	890,038	909,032	909,032	941,491	909,032	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$890,038</b>	<b>\$909,032</b>	<b>\$909,032</b>	<b>\$941,491</b>	<b>\$909,032</b>	<b>\$0</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

## SOURCE OF FUNDING

This program is funded with the General Fund and Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Telelearning efforts. In addition, various state agencies provide funds for the use of the schools telephone bridging equipment.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$109,032	\$909,032	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$109,032	\$909,032	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$0	0	None
\$109,032	\$909,032	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$109,032	\$909,032	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$109,032	\$909,032	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 99.7% of the total request (\$911,491) for this program. Statewide adjustments were applied to this program.

## PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001 - 2002.

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$909,032 Telelearning Program Expenses

**\$909,032 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$909,032 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 - 2002.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**